

## LAW & JUSTICE GROUP

### Michael D. Stodelle

#### MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

#### SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	112,035	5,000	107,035		0.9
2003 Local Law Enforcement Block Grant	72,694	300		72,394	-
2002 Local Law Enforcement Block Grant	73,401	892		72,509	-
BJA Congressionally Mandated Award	422,310	422,310		-	-
<b>TOTAL</b>	<b>680,440</b>	<b>428,502</b>	<b>107,035</b>	<b>144,903</b>	<b>0.9</b>

### Law and Justice Group Administration

#### DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, Law and Justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Group.

#### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	104,396	115,587	115,131	112,035
Departmental Revenue	49,014	49,000	5,000	5,000
Local Cost	55,382	66,587	110,131	107,035
Budgeted Staffing		1.0		0.9

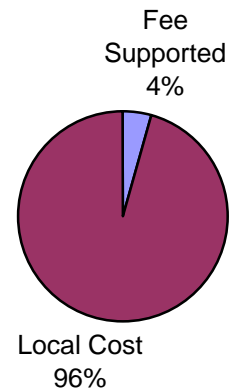
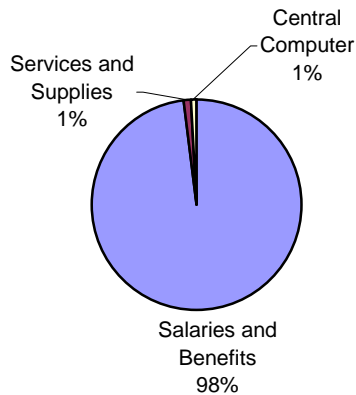
#### Workload Indicators

Total Grants Filed	7	5
Total Grants Received	3	4

The budget history reflects a Board approved mid-year adjustment to decrease revenue provided by the Courts resulting from a reduced need for administrative support by the Law and Justice Group. Three other member departments, Sheriff, Probation, District Attorney, Public Defender, and Courts each transferred permanent local cost allocation to maintain funding for the Group's operating costs.



**2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE**



GROUP: Law & Justice  
DEPARTMENT: Law & Justice Admin  
FUND: General

BUDGET UNIT: AAA LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

**ANALYSIS OF 2004-05 BUDGET**

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b><u>Appropriation</u></b>								
Salaries and Benefits	111,046	111,502	6,709	-	(8,564)	109,647	-	109,647
Services and Supplies	3,348	3,348	106	-	(2,046)	1,408	-	1,408
Central Computer	564	564	226	-	-	790	-	790
Transfers	173	173	17	-	-	190	-	190
Total Appropriation	115,131	115,587	7,058	-	(10,610)	112,035	-	112,035
<b><u>Departmental Revenue</u></b>								
Current Services	5,000	49,000	(44,000)	-	-	5,000	-	5,000
Total Revenue	5,000	49,000	(44,000)	-	-	5,000	-	5,000
Local Cost	110,131	66,587	51,058	-	(10,610)	107,035	-	107,035
Budgeted Staffing		1.0	-	-	(0.1)	0.9	-	0.9



DEPARTMENT: Law & Justice Admin  
 FUND: General  
 BUDGET UNIT: AAA LNJ

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>1.0</b>	<b>115,587</b>	<b>49,000</b>	<b>66,587</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	6,709	-	6,709
Internal Service Fund Adjustments	-	349	-	349
Prop 172	-	-	-	-
Other Required Adjustments	-	-	(44,000)	44,000
<b>Subtotal</b>	<b>-</b>	<b>7,058</b>	<b>(44,000)</b>	<b>51,058</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(0.1)</b>	<b>(10,610)</b>	<b>-</b>	<b>(10,610)</b>
<b>TOTAL BASE BUDGET</b>	<b>0.9</b>	<b>112,035</b>	<b>5,000</b>	<b>107,035</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>0.9</b>	<b>112,035</b>	<b>5,000</b>	<b>107,035</b>

## SCHEDULE B

DEPARTMENT: Law & Justice Admin  
 FUND: General  
 BUDGET UNIT: AAA LNJ

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reduce net staffing	(0.1)	(8,564)	-	(8,564)
This program's only 1.0 FTE must be reduced due to state budget impact.				
Reduce services and supplies	-	(2,046)	-	(2,046)
Already scant funding is reduced by 58%.				
<b>Total</b>	<b>(0.1)</b>	<b>(10,610)</b>	<b>-</b>	<b>(10,610)</b>



## SCHEDULE D

DEPARTMENT: Law & Justice Admin  
 FUND: General  
 BUDGET UNIT: AAA LNJ

## POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore 0.1 FTE to retain 1.0 FTE for this program. Restoration of salaries and benefits will enable the Law & Justice Group to maximize funding opportunities, and to administer existing grants for member departments. The net reduction of \$8,564 plus \$5,095 for a step adjustment is required to budget this position at 1.0 FTE. Last year's salaries and benefits budget (\$111,502) plus target adjustments (\$6,709) and cost of step increase (\$5,095) total \$123,306. Therefore, \$13,659 is required to restore 0.12 FTE.	0.1	13,659	-	13,659
2	Restore services and supplies to a reasonable level. Minimal funding is required to attend one grant writing course during the year.	-	2,046	-	2,046
<b>Total</b>		0.1	15,705	-	15,705

